

1 **387-32010**

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3 **RESOLUTION:** Transfer \$26,100 to Sheriff's
4 Department's 2009 Regular Pay
5 Budget to Cover Remainder of Cost
6 Overrun During 2009
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9 **TO THE WINNEBAGO COUNTY BOARD OF SUPERVISORS:**

10 **WHEREAS**, the Sheriff's Department has a balance exceeding budget in its 2009
11 regular pay account of \$26,100; and

12 **WHEREAS**, the labor contracts give the employees the right to cash in unused
13 vacation; and

14 **WHEREAS**, the cashing in of unused vacation time resulted in a Q\$26,100 cost
15 overrun; and

16 **WHEREAS**, the Sheriff Department's total variance from **adopted** budget in
17 labor costs for 2009 was just 1.8% over budget; and

18 **WHEREAS**, this 1.8% overage is relatively small considering that Department's
19 total labor budget (wage and fringe) for 2009 of \$15,598,000; and

20 **WHEREAS**, there are so many variables that can occur during a year that to be
21 within 1.8% of budget is a considerable achievement.

22 **NOW, THEREFORE, BE IT RESOLVED** by the Winnebago County Board of
23 Supervisors that it hereby appropriates \$26,100 to the Sheriff Department's 2009
24 regular pay budget to cover the remaining overage for 2009.

25 **BE IT FURTHER RESOLVED** that funds to pay for said overage will be
26 transferred from the General Fund Undesignated Fund Balance.

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1 ***Fiscal note:*** This transfer will reduce the general fund undesignated fund
2 balance by \$26,100. Total undesignated fund balance at the end of 2008 (the 2009
3 books are not yet closed) was \$11,710,777.

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Submitted by:

**JUDICIARY & PUBLIC
SAFETY COMMITTEE**

**PERSONNEL & FINANCE
COMMITTEE**

Committee Vote: _____

Committee Vote: **3-0**

Vote Requirement for Passage:
Two-thirds of membership

Approved by Winnebago County Executive this _____ day of
_____, 2010.

County Executive